

**State of Washington**  
**Budgeted Operating Expenditures**  
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

**Fiscal Year 2009 Through June 30, 2009**

**Military Department**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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**Staffing**

Total Full Time Equivalent Staff Years	282	335	318	17
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**Programs**

Executive	1,106	1,099	1,030	69
Administrative Services	6,613	5,348	7,362	(2,014)
Facility Maintenance - Army	7,687	6,852	7,507	(655)
Facility Maintenance - Air	3,361	3,535	3,152	383
Facility Planning and Construction	2,517	2,750	2,856	(107)
Military Operations	2,979	3,421	2,932	489
Emergency Management	114,484	126,907	99,345	27,562
Washington Youth Academy	233	2,563	2,740	(177)
<b>Agency Total</b>	<b>138,979</b>	<b>152,473</b>	<b>126,923</b>	<b>25,550</b>

**Objects of Expenditures**

Salaries And Wages	15,103	17,664	16,950	714
Employee Benefits	4,608	5,400	5,162	238
Personal Service Contracts	1,113	1,240	1,513	(273)
Goods And Services	12,060	13,787	14,561	(774)
Travel	884	1,176	738	438
Capital Outlays	3,200	1,776	1,663	113
Grants, Benefits & Client Services	103,173	112,792	88,533	24,259
Debt Service	20	10	19	(9)
Interagency Reimbursements	(972)	(1,371)	(2,013)	642
Intra-Agency Reimbursements	(211)		(202)	202
<b>Total Objects of Expenditure</b>	<b>138,979</b>	<b>152,473</b>	<b>126,923</b>	<b>25,550</b>

**Source of Funds**

General Fund - Federal	54,594	51,538	67,841	(16,303)
General Fund - Private/Local		1		1
General Fund - State	12,370	12,216	12,030	186
Other Funds - Federal	43,417	51,265	21,997	29,268
Other Funds - Non-Appropriated	5	100	61	39
Other Funds - State	28,594	37,353	24,994	12,359
<b>Total Source of Funds</b>	<b>138,979</b>	<b>152,473</b>	<b>126,923</b>	<b>25,550</b>

## Military Department

### Fiscal Year 2009 Through June 30, 2009

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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#### Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.